

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$4,930	\$4,618	6.7%
Substitutes	\$115	\$137	-16.0%
Instructional Parapros	\$204	\$190	7.1%
Pupil-Use Technology	\$106	\$124	-14.4%
Instructional Materials	\$122	\$137	-11.2%
Total	\$5,476	\$5,206	5.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$328	\$311	5.4%
Library & Media	\$140	\$143	-1.9%
Extracurricular	\$188	\$156	20.1%
Student Health/Services	\$103	\$118	-13.0%
Curriculum Development	\$36	\$10	271.7%
Staff Development	\$66	\$62	5.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$135	\$109	23.1%
Therapists, Psychologists	\$184	\$162	13.6%
Total	\$1,179	\$1,072	10.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$0	\$0	0.0%
Food Service	\$273	\$235	16.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,056	\$934	13.1%
Data Processing	\$17	\$11	58.2%
Business Operations	\$225	\$185	21.1%
Total	\$1,570	\$1,365	15.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$250	\$250	0.2%
School Office	\$238	\$207	15.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$264	\$168	56.5%
Legal	\$14	\$13	7.7%
Total	\$766	\$638	20.1%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

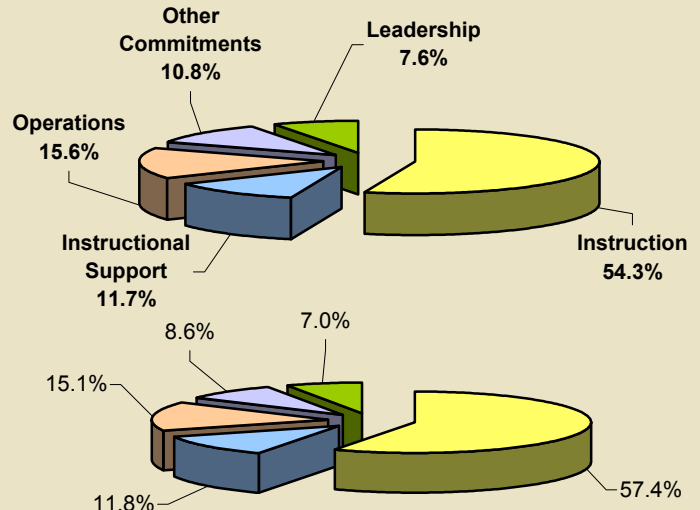
July 2003 - June 2004

Expenditures:	\$17,151,589
District Enrollment (ADM):	1,702
District Per Pupil:	\$10,077

July 2002 - June 2003

Expenditures:	\$15,382,473
District Enrollment (ADM):	1,697
District Per Pupil:	\$9,065

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$446	\$464	-3.9%
Capital Projects	\$375	\$41	810.3%
Pass-Throughs	\$257	\$262	-1.7%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$7	\$16	-54.8%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,085	\$783	38.6%